



Western Oregon UNIVERSITY

November 16, 2016

Memorandum

To: Incidental Fee Committee

From: Darin E. Silbernagel 
Director of Business Services

Subject: 2018 Summer Session Revenue Projection

This memo is to give a projection for summer session 2018 incidental fee revenues. The calculation of the revenue for the term is based on the formula of the head count times the rate of \$133.00.

Incidental Fee Projection Summer Session 2018

<u>Head Count</u>	<u>Rate</u>	<u>Amount</u>
900	\$131.00	\$117,900
Interest Revenue		<u>600</u>
Total Projected Summer 2017 Revenue		<u>\$118,500</u>

Last year (Summer 2016) we had a head count of 792, in 2015 we had 914, in 2014 we had 947, in 2013 we had 940, 2012 we had 1,059 in 2011 we had 1,241 in 2010 we had 1,156, in 2009 we had 1,143, in 2008 we had 1179, in 2007 we had 1,229, in 2006 we had 1,232, in 2005 we had 1,205, in 2004 we had 1,248 in 2003 we had 1,299, in 2002 we had 1,352, in 2001 we had 1,253, in 2000 we had 1,169, in 1999 we had 1,180, in 1998 we had 1,178, and in 1997 we had 1,162. The projection is consistent with past results at this time.

The assumption I made is that the fee would stay the same as this coming summer at \$131. For every one dollar the fee is adjusted up or down, it would have an impact of \$900 on the total.

Director of Business Services

Summer Session Incidental Fee History

Year	Rate
2017	131.00
2016	121.00
2015	112.00
2014	115.00
2013	104.00
2012	101.00
2011	94.00
2010	59.00
2009	56.00
2008	49.00
2007	46.00
2006	39.00
2005	39.00
2004	39.00
2003	39.00
2002	38.00
2001	38.00
2000	38.00
1999	38.00
1998	38.00
1997	37.00
1996	35.00
1995	33.00
1994	32.00
1993	30.00
1992	30.00
1991	30.00
1990	30.00
1989	30.00
1988	27.50

If you have any questions, please let me know and I will do my best to try to answer them. Thanks.

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cc: Rex Fuller
Eric Yahnke

Director of Business Services